

# **Fiscal Year 2023 Subcommittee Book**

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## **Department of Commerce, Community and Economic Development Governor's Operating Budget Request**



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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**Department of Commerce, Community and Economic Development**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Community and Regional Affairs / Community and Regional Affairs	Add Grants Administrator 2 (08-#031), Range 17, in Fairbanks to Support Increased Grant Volume	<b>1 PFT Position</b>	This new position will support several new multi-year grant programs from both State agencies and the federal government that have been assigned to the Division in recent years. The new programs cover a variety of purposes, including emergency law enforcement assistance, targeted air shed, and community block grants. In addition, the Division has been tasked with awarding and administering hundreds of grants to communities and grantees for Coronavirus Aid, Relief, and Economic Security Act- and American Rescue Plan Act-related programs. Additional grants are anticipated to be added to the Division's workload in the near future, including approximately \$37.9 million in disaster recovery and mitigation block grants. This position will be funded using existing authority in the Division's budget.
2	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Revenue Replacement for Professional and Business License Fee Freeze for FY2023	\$1,500.0 Gen Fund (UGF) <b>IncOTI</b>	<p>This one-time funding offsets the amount necessary to keep professional and business licensing programs fully operational without adding a fee increase in FY23 to assist with COVID-19 economic recovery. AS 08.01.065 requires the Department to set fees at a level so the total amount of fees collected approximately equals the regulatory costs of the licensure program.</p> <p>This amount is an estimate based on FY22 needs and will be updated in the Governor's amended budget.</p> <p><b>Fiscal Analyst Comment:</b> SB 241 (Ch. 10, SLA 2020) halted the increase of professional licensing fees for professions licensed by the Division of Corporations, Business and Professional Licensing during the COVID-19 public health emergency declaration. The legislature passed an FY21 supplemental appropriation of \$411.7 UGF and an FY22 appropriation (HB 3003) of \$1,500.0 UGF to offset the licensing program deficits so that licensees weren't burdened with increased fees.</p>
3	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Add Occupational Licensing Examiners for the Board of Nursing and Board of Certified Real Estate Appraisers	\$206.2 Rept Svcs (DGF) <b>2 PFT Positions</b>	<p>Two Occupational Licensing Examiners (OLEs), range 14, will support the Board of Nursing and Board of Certified Real Estate Appraisers. Both OLEs are located in Anchorage.</p> <p>The Board of Nursing is the largest program within the Division and has experienced a 14% increase in licenses in FY21. An OLE position and additional authority to cover personnel costs will allow the Division to keep up with the increased volume of applicants due to the COVID-19 pandemic.</p> <p>The Board of Real Estate Appraisers and Real Estate Commission are aligning their real estate programs under the Executive Administrator of the Real Estate Commission. An additional OLE position and authority to cover personnel costs will provide additional coverage for the board.</p>

**Department of Commerce, Community and Economic Development**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Savings through Eliminating Hard Copy Licenses, Renewal Notices, and Planned Computer Refresh No Longer Needed	(\$107.0) Rcpt Svcs (DGF)	The Division of Corporations, Business and Professional Licensing plans on reducing the issuance of paper renewal and certificate mailings as it transitions into electronic communications. This will yield savings in postage, paper, and ink. Additionally, the Division will no longer be doing its scheduled FY23 computer refresh as it was able to use Coronavirus Aid, Relief, and Economic Security Act funds to replace computers in FY20 and FY21. This reduction in authority reflects these savings.
5	Various	Transfer Remaining Economic Development Activity to the Commissioner's Office	n/a	<p>This item transfers <b>one non-permanent position and \$212.1 UGF</b> from the Economic Development allocation to the Commissioner's Office. All positions and funding will be zeroed out of Economic Development, which would effectively eliminate the allocation.</p> <p>In FY21, the Governor established the Alaska Development Team (ADT) which previously resided under the Economic Development allocation. In FY22, all ADT activities, including two Development Manager positions and their associated funding were transferred to the Office of the Governor.</p> <p><b>Items 5 and 6 are related.</b></p>
6	Various	Transfer Director (08-124X) from Economic Development to Investments for Better Alignment of Resources	n/a	<p>This Division Director position oversees the Division of Economic Development, which contains both Economic Development and Investment appropriations. The position currently resides under the Economic Development appropriation and is split funded between both appropriations where a majority is funded by the Investments allocation's loan funds. With some economic development activities being prioritized within the Office of the Governor (Alaska Development Team) and some in the Commissioner's Office, transferring the Division Director to Investments best serves their needs by overseeing its loan programs.</p> <p><b>Items 5 and 6 are related.</b></p>
7	Insurance Operations / Insurance Operations	Delete Secretary (08-4021) Vacant for Over One Year No Longer Needed	(\$88.5) Rcpt Svcs (DGF) <b>(1) PFT Position</b>	Delete a vacant Secretary (08-4021), range 11, located in Anchorage. This position provided administrative support for the Director. However, this position has been vacant over 12 months and the work has been absorbed by other staff.

## Department of Commerce, Community and Economic Development

### FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Insurance Operations / Insurance Operations	Increase Authority for Insurance Actuarial Support (FY22-FY23)  <b>Supplemental</b>	\$1,000.0 Rcpt Svcs (DGF)	<p>The Division of Insurance is requesting a <b>\$1 million UGF</b> supplemental in receipt authority to contract out actuarial services for its insurance filings for FY22 and FY23. The Division has been actively recruiting for a life and health actuary since FY20, and has had difficulty filling the position despite using a variety of recruiting platforms in addition to Workplace Alaska.</p> <p>In FY21, the Division collected approximately \$6.9 million from license, permits, and service fees in excess of expenditures and carryforward. The remainder lapsed to the general fund.</p>
9	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	FY2023 Alaska Energy Authority Power Cost Equalization and Allocation	\$32,355.0 PCE Endow (DGF)	<p>The Alaska Energy Authority (AEA) is requesting \$32.4 million for the Power Cost Equalization (PCE) program in FY23. This is the same amount of funding appropriated in FY22, so there is no change in the requested amount. The projected program costs are less than the five percent payout from the PCE endowment allowable under the statutory formula (AS 42.45.070-085). As of June 30, 2021, the PCE endowment fund balance was \$1.1 billion.</p> <p>The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau.</p> <p>Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). Per AS 42.45.100-170, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>

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## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Executive Administration								
Commissioner's Office	22,855.3	1,301.1	1,280.3	1,492.4	0.0	-21,362.9 -93.5 %	191.3 14.7 %	212.1 16.6 %
Administrative Services	3,995.1	4,592.9	4,492.3	4,492.3	0.0	497.2 12.4 %	-100.6 -2.2 %	0.0
<b>Appropriation Total</b>	<b>26,850.4</b>	<b>5,894.0</b>	<b>5,772.6</b>	<b>5,984.7</b>	<b>0.0</b>	<b>-20,865.7 -77.7 %</b>	<b>90.7 1.5 %</b>	<b>212.1 3.7 %</b>
Banking and Securities								
Banking and Securities	3,869.0	4,341.7	4,249.6	4,249.6	0.0	380.6 9.8 %	-92.1 -2.1 %	0.0
<b>Appropriation Total</b>	<b>3,869.0</b>	<b>4,341.7</b>	<b>4,249.6</b>	<b>4,249.6</b>	<b>0.0</b>	<b>380.6 9.8 %</b>	<b>-92.1 -2.1 %</b>	<b>0.0</b>
Community and Regional Affairs								
Community & Regional Affairs	24,821.5	195,105.3	9,218.4	9,353.4	0.0	-15,468.1 -62.3 %	-185,751.9 -95.2 %	135.0 1.5 %
Serve Alaska	1,476.2	2,145.8	2,135.1	2,135.1	0.0	658.9 44.6 %	-10.7 -0.5 %	0.0
<b>Appropriation Total</b>	<b>26,297.7</b>	<b>197,251.1</b>	<b>11,353.5</b>	<b>11,488.5</b>	<b>0.0</b>	<b>-14,809.2 -56.3 %</b>	<b>-185,762.6 -94.2 %</b>	<b>135.0 1.2 %</b>
Revenue Sharing								
Payment in Lieu of Taxes (PILT)	11,471.2	10,428.2	10,428.2	10,428.2	0.0	-1,043.0 -9.1 %	0.0	0.0
National Forest Receipts	7,700.2	600.0	600.0	600.0	0.0	-7,100.2 -92.2 %	0.0	0.0
Fisheries Taxes	1,136.7	3,100.0	3,100.0	3,100.0	0.0	1,963.3 172.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>20,308.1</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>-6,179.9 -30.4 %</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	13,306.7	17,667.1	15,844.2	17,443.4	0.0	4,136.7 31.1 %	-223.7 -1.3 %	1,599.2 10.1 %
<b>Appropriation Total</b>	<b>13,306.7</b>	<b>17,667.1</b>	<b>15,844.2</b>	<b>17,443.4</b>	<b>0.0</b>	<b>4,136.7 31.1 %</b>	<b>-223.7 -1.3 %</b>	<b>1,599.2 10.1 %</b>
Economic Development								
Economic Development	580.7	1,216.6	212.1	0.0	0.0	-580.7 -100.0 %	-1,216.6 -100.0 %	-212.1 -100.0 %
<b>Appropriation Total</b>	<b>580.7</b>	<b>1,216.6</b>	<b>212.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-580.7 -100.0 %</b>	<b>-1,216.6 -100.0 %</b>	<b>-212.1 -100.0 %</b>
Investments								
Investments	3,895.7	5,554.2	5,449.0	5,449.0	0.0	1,553.3 39.9 %	-105.2 -1.9 %	0.0
<b>Appropriation Total</b>	<b>3,895.7</b>	<b>5,554.2</b>	<b>5,449.0</b>	<b>5,449.0</b>	<b>0.0</b>	<b>1,553.3 39.9 %</b>	<b>-105.2 -1.9 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Insurance Operations								
Insurance Operations	6,502.2	8,176.5	8,029.0	7,940.5	1,000.0	1,438.3 22.1 %	-236.0 -2.9 %	-88.5 -1.1 %
<b>Appropriation Total</b>	<b>6,502.2</b>	<b>8,176.5</b>	<b>8,029.0</b>	<b>7,940.5</b>	<b>1,000.0</b>	<b>1,438.3 22.1 %</b>	<b>-236.0 -2.9 %</b>	<b>-88.5 -1.1 %</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,129.3	8,360.6	8,203.6	8,203.6	0.0	1,074.3 15.1 %	-157.0 -1.9 %	0.0
<b>Appropriation Total</b>	<b>7,129.3</b>	<b>8,360.6</b>	<b>8,203.6</b>	<b>8,203.6</b>	<b>0.0</b>	<b>1,074.3 15.1 %</b>	<b>-157.0 -1.9 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,088.3	4,008.4	3,942.0	3,942.0	0.0	853.7 27.6 %	-66.4 -1.7 %	0.0
<b>Appropriation Total</b>	<b>3,088.3</b>	<b>4,008.4</b>	<b>3,942.0</b>	<b>3,942.0</b>	<b>0.0</b>	<b>853.7 27.6 %</b>	<b>-66.4 -1.7 %</b>	<b>0.0</b>
AK Gasline Development Corp								
AK Gasline Development Corp	3,128.5	3,172.5	3,082.1	3,082.1	0.0	-46.4 -1.5 %	-90.4 -2.8 %	0.0
<b>Appropriation Total</b>	<b>3,128.5</b>	<b>3,172.5</b>	<b>3,082.1</b>	<b>3,082.1</b>	<b>0.0</b>	<b>-46.4 -1.5 %</b>	<b>-90.4 -2.8 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Owned Facilities	664.8	780.7	780.7	780.7	0.0	115.9 17.4 %	0.0	0.0
AEA Rural Energy Assistance	3,393.3	5,518.3	5,518.3	5,518.3	0.0	2,125.0 62.6 %	0.0	0.0
AEA Power Cost Equalization	26,493.7	32,355.0	32,355.0	32,355.0	0.0	5,861.3 22.1 %	0.0	0.0
Alternative Energy & Efficiency	1,455.2	2,200.0	2,200.0	2,200.0	0.0	744.8 51.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>32,007.0</b>	<b>40,854.0</b>	<b>40,854.0</b>	<b>40,854.0</b>	<b>0.0</b>	<b>8,847.0 27.6 %</b>	<b>0.0</b>	<b>0.0</b>
AIDEA								
AIDEA	10,763.8	15,497.4	15,201.7	15,201.7	0.0	4,437.9 41.2 %	-295.7 -1.9 %	0.0
AIDEA Facilities Maintenance	349.2	337.0	337.0	337.0	0.0	-12.2 -3.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,113.0</b>	<b>15,834.4</b>	<b>15,538.7</b>	<b>15,538.7</b>	<b>0.0</b>	<b>4,425.7 39.8 %</b>	<b>-295.7 -1.9 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	15,976.4	33,126.1	21,536.3	28,536.3	0.0	12,559.9 78.6 %	-4,589.8 -13.9 %	7,000.0 32.5 %
<b>Appropriation Total</b>	<b>15,976.4</b>	<b>33,126.1</b>	<b>21,536.3</b>	<b>28,536.3</b>	<b>0.0</b>	<b>12,559.9 78.6 %</b>	<b>-4,589.8 -13.9 %</b>	<b>7,000.0 32.5 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Regulatory Commission of AK								
Regulatory Commission of AK	7,998.5	9,929.8	9,735.9	9,735.9	0.0	1,737.4 21.7 %	-193.9 -2.0 %	0.0
<b>Appropriation Total</b>	<b>7,998.5</b>	<b>9,929.8</b>	<b>9,735.9</b>	<b>9,735.9</b>	<b>0.0</b>	<b>1,737.4 21.7 %</b>	<b>-193.9 -2.0 %</b>	<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,522.4	1,359.4	1,359.4	1,359.4	0.0	-163.0 -10.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,522.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>-163.0 -10.7 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	7.4	326.4	0.0	326.4 >999 %	326.4 >999 %	319.0 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7.4</b>	<b>326.4</b>	<b>0.0</b>	<b>326.4 &gt;999 %</b>	<b>326.4 &gt;999 %</b>	<b>319.0 &gt;999 %</b>
<b>Agency Total</b>	<b>183,573.9</b>	<b>370,874.6</b>	<b>169,297.6</b>	<b>178,262.3</b>	<b>1,000.0</b>	<b>-5,311.6 -2.9 %</b>	<b>-192,612.3 -51.9 %</b>	<b>8,964.7 5.3 %</b>
Funding Summary								
Unrestricted General (UGF)	7,826.2	11,581.5	8,462.2	10,166.2	0.0	2,340.0 29.9 %	-1,415.3 -12.2 %	1,704.0 20.1 %
Designated General (DGF)	72,960.3	88,997.4	88,997.7	89,122.6	1,000.0	16,162.3 22.2 %	125.2 0.1 %	124.9 0.1 %
Other State Funds (Other)	74,582.4	50,185.0	49,626.7	49,715.1	0.0	-24,867.3 -33.3 %	-469.9 -0.9 %	88.4 0.2 %
Federal Receipts (Fed)	28,205.0	220,110.7	22,211.0	29,258.4	0.0	1,053.4 3.7 %	-190,852.3 -86.7 %	7,047.4 31.7 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Executive Administration								
Commissioner's Office	160.3	161.5	161.0	373.1	0.0	212.8 132.8 %	211.6 131.0 %	212.1 131.7 %
Administrative Services	668.0	667.3	654.2	654.2	0.0	-13.8 -2.1 %	-13.1 -2.0 %	0.0
<b>Appropriation Total</b>	<b>828.3</b>	<b>828.8</b>	<b>815.2</b>	<b>1,027.3</b>	<b>0.0</b>	<b>199.0 24.0 %</b>	<b>198.5 24.0 %</b>	<b>212.1 26.0 %</b>
Banking and Securities								
Banking and Securities	3,869.0	4,341.7	4,249.6	4,249.6	0.0	380.6 9.8 %	-92.1 -2.1 %	0.0
<b>Appropriation Total</b>	<b>3,869.0</b>	<b>4,341.7</b>	<b>4,249.6</b>	<b>4,249.6</b>	<b>0.0</b>	<b>380.6 9.8 %</b>	<b>-92.1 -2.1 %</b>	<b>0.0</b>
Community and Regional Affairs								
Community & Regional Affairs	5,144.5	6,717.9	6,221.7	6,356.7	0.0	1,212.2 23.6 %	-361.2 -5.4 %	135.0 2.2 %
Serve Alaska	123.9	235.7	221.4	221.4	0.0	97.5 78.7 %	-14.3 -6.1 %	0.0
<b>Appropriation Total</b>	<b>5,268.4</b>	<b>6,953.6</b>	<b>6,443.1</b>	<b>6,578.1</b>	<b>0.0</b>	<b>1,309.7 24.9 %</b>	<b>-375.5 -5.4 %</b>	<b>135.0 2.1 %</b>
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	12,699.0	16,611.7	14,788.2	16,387.4	0.0	3,688.4 29.0 %	-224.3 -1.4 %	1,599.2 10.8 %
<b>Appropriation Total</b>	<b>12,699.0</b>	<b>16,611.7</b>	<b>14,788.2</b>	<b>16,387.4</b>	<b>0.0</b>	<b>3,688.4 29.0 %</b>	<b>-224.3 -1.4 %</b>	<b>1,599.2 10.8 %</b>
Economic Development								
Economic Development	443.1	216.6	212.1	0.0	0.0	-443.1 -100.0 %	-216.6 -100.0 %	-212.1 -100.0 %
<b>Appropriation Total</b>	<b>443.1</b>	<b>216.6</b>	<b>212.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-443.1 -100.0 %</b>	<b>-216.6 -100.0 %</b>	<b>-212.1 -100.0 %</b>
Investments								
Investments	3,586.6	5,554.2	5,449.0	5,449.0	0.0	1,862.4 51.9 %	-105.2 -1.9 %	0.0
<b>Appropriation Total</b>	<b>3,586.6</b>	<b>5,554.2</b>	<b>5,449.0</b>	<b>5,449.0</b>	<b>0.0</b>	<b>1,862.4 51.9 %</b>	<b>-105.2 -1.9 %</b>	<b>0.0</b>
Insurance Operations								
Insurance Operations	6,502.2	7,604.6	7,457.1	7,368.6	1,000.0	866.4 13.3 %	-236.0 -3.1 %	-88.5 -1.2 %
<b>Appropriation Total</b>	<b>6,502.2</b>	<b>7,604.6</b>	<b>7,457.1</b>	<b>7,368.6</b>	<b>1,000.0</b>	<b>866.4 13.3 %</b>	<b>-236.0 -3.1 %</b>	<b>-88.5 -1.2 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,983.0	8,040.6	7,883.6	7,883.6	0.0	900.6 12.9 %	-157.0 -2.0 %	0.0
<b>Appropriation Total</b>	<b>6,983.0</b>	<b>8,040.6</b>	<b>7,883.6</b>	<b>7,883.6</b>	<b>0.0</b>	<b>900.6 12.9 %</b>	<b>-157.0 -2.0 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,088.3	4,008.4	3,942.0	3,942.0	0.0	853.7 27.6 %	-66.4 -1.7 %	0.0
<b>Appropriation Total</b>	<b>3,088.3</b>	<b>4,008.4</b>	<b>3,942.0</b>	<b>3,942.0</b>	<b>0.0</b>	<b>853.7 27.6 %</b>	<b>-66.4 -1.7 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance	1,534.9	2,274.6	2,274.6	2,274.6	0.0	739.7 48.2 %	0.0	0.0
AEA Power Cost Equalization	26,493.7	32,355.0	32,355.0	32,355.0	0.0	5,861.3 22.1 %	0.0	0.0
Alternative Energy & Efficiency	1,050.0	1,400.0	1,400.0	1,400.0	0.0	350.0 33.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>29,078.6</b>	<b>36,029.6</b>	<b>36,029.6</b>	<b>36,029.6</b>	<b>0.0</b>	<b>6,951.0 23.9 %</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK								
Regulatory Commission of AK	7,840.8	9,789.9	9,596.0	9,596.0	0.0	1,755.2 22.4 %	-193.9 -2.0 %	0.0
<b>Appropriation Total</b>	<b>7,840.8</b>	<b>9,789.9</b>	<b>9,596.0</b>	<b>9,596.0</b>	<b>0.0</b>	<b>1,755.2 22.4 %</b>	<b>-193.9 -2.0 %</b>	<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	-4.8	178.4	0.0	178.4 >999 %	178.4 >999 %	183.2 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.8</b>	<b>178.4</b>	<b>0.0</b>	<b>178.4 &gt;999 %</b>	<b>178.4 &gt;999 %</b>	<b>183.2 &lt;-999 %</b>
<b>Agency Total</b>	<b>80,786.5</b>	<b>100,578.9</b>	<b>97,459.9</b>	<b>99,288.8</b>	<b>1,000.0</b>	<b>18,502.3 22.9 %</b>	<b>-1,290.1 -1.3 %</b>	<b>1,828.9 1.9 %</b>
Funding Summary								
Unrestricted General (UGF)	7,826.2	11,581.5	8,462.2	10,166.2	0.0	2,340.0 29.9 %	-1,415.3 -12.2 %	1,704.0 20.1 %
Designated General (DGF)	72,960.3	88,997.4	88,997.7	89,122.6	1,000.0	16,162.3 22.2 %	125.2 0.1 %	124.9 0.1 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Executive Administration								
Commissioner's Office	160.3	161.5	161.0	373.1	0.0	212.8 132.8 %	211.6 131.0 %	212.1 131.7 %
Administrative Services	668.0	667.3	654.2	654.2	0.0	-13.8 -2.1 %	-13.1 -2.0 %	0.0
<b>Appropriation Total</b>	<b>828.3</b>	<b>828.8</b>	<b>815.2</b>	<b>1,027.3</b>	<b>0.0</b>	<b>199.0 24.0 %</b>	<b>198.5 24.0 %</b>	<b>212.1 26.0 %</b>
Community and Regional Affairs								
Community & Regional Affairs	4,572.7	6,119.4	5,623.2	5,788.2	0.0	1,215.5 26.6 %	-331.2 -5.4 %	165.0 2.9 %
Serve Alaska	123.9	235.7	221.4	221.4	0.0	97.5 78.7 %	-14.3 -6.1 %	0.0
<b>Appropriation Total</b>	<b>4,696.6</b>	<b>6,355.1</b>	<b>5,844.6</b>	<b>6,009.6</b>	<b>0.0</b>	<b>1,313.0 28.0 %</b>	<b>-345.5 -5.4 %</b>	<b>165.0 2.8 %</b>
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	411.7	1,934.6	98.3	1,598.3	0.0	1,186.6 288.2 %	-336.3 -17.4 %	1,500.0 >999 %
<b>Appropriation Total</b>	<b>411.7</b>	<b>1,934.6</b>	<b>98.3</b>	<b>1,598.3</b>	<b>0.0</b>	<b>1,186.6 288.2 %</b>	<b>-336.3 -17.4 %</b>	<b>1,500.0 &gt;999 %</b>
Economic Development								
Economic Development	443.1	216.6	212.1	0.0	0.0	-443.1 -100.0 %	-216.6 -100.0 %	-212.1 -100.0 %
<b>Appropriation Total</b>	<b>443.1</b>	<b>216.6</b>	<b>212.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-443.1 -100.0 %</b>	<b>-216.6 -100.0 %</b>	<b>-212.1 -100.0 %</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	0.0	310.5	0.0	0.0	0.0	0.0	-310.5 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>310.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-310.5 -100.0 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	0.0	117.7	38.1	38.1	0.0	38.1 >999 %	-79.6 -67.6 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>117.7</b>	<b>38.1</b>	<b>38.1</b>	<b>0.0</b>	<b>38.1 &gt;999 %</b>	<b>-79.6 -67.6 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Regulatory Commission of AK								
Regulatory Commission of AK	0.0	371.7	0.0	0.0	0.0	0.0	-371.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>371.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-371.7 -100.0 %</b>	<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	7.4	46.4	0.0	46.4 >999 %	46.4 >999 %	39.0 527.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7.4</b>	<b>46.4</b>	<b>0.0</b>	<b>46.4 &gt;999 %</b>	<b>46.4 &gt;999 %</b>	<b>39.0 527.0 %</b>
<b>Agency Total</b>	<b>7,826.2</b>	<b>11,581.5</b>	<b>8,462.2</b>	<b>10,166.2</b>	<b>0.0</b>	<b>2,340.0 29.9 %</b>	<b>-1,415.3 -12.2 %</b>	<b>1,704.0 20.1 %</b>
Funding Summary								
Unrestricted General (UGF)	7,826.2	11,581.5	8,462.2	10,166.2	0.0	2,340.0 29.9 %	-1,415.3 -12.2 %	1,704.0 20.1 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>183,573.9</b>	<b>370,874.6</b>	<b>169,297.6</b>	<b>178,262.3</b>	<b>1,000.0</b>	<b>-5,311.6 -2.9 %</b>	<b>-192,612.3 -51.9 %</b>	<b>8,964.7 5.3 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	56,272.6	67,670.2	64,579.3	66,167.0	0.0	9,894.4 17.6 %	-1,503.2 -2.2 %	1,587.7 2.5 %
2 Travel	326.7	2,389.7	2,252.5	2,252.5	0.0	1,925.8 589.5 %	-137.2 -5.7 %	0.0
3 Services	37,492.4	64,433.0	52,018.2	59,300.2	1,000.0	21,807.8 58.2 %	-5,132.8 -8.0 %	7,282.0 14.0 %
4 Commodities	809.7	1,451.9	1,263.5	1,223.5	0.0	413.8 51.1 %	-228.4 -15.7 %	-40.0 -3.2 %
5 Capital Outlay	100.3	125.1	125.1	125.1	0.0	24.8 24.7 %	0.0	0.0
7 Grants, Benefits	88,572.2	234,804.7	49,059.0	49,194.0	0.0	-39,378.2 -44.5 %	-185,610.7 -79.0 %	135.0 0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	28,205.0	26,715.0	22,211.0	22,258.4	0.0	-5,946.6 -21.1 %	-4,456.6 -16.7 %	47.4 0.2 %
1003 GF/Match (UGF)	446.6	1,046.3	1,033.1	1,033.1	0.0	586.5 131.3 %	-13.2 -1.3 %	0.0
1004 Gen Fund (UGF)	7,379.6	10,535.2	7,429.1	9,133.1	0.0	1,753.5 23.8 %	-1,402.1 -13.3 %	1,704.0 22.9 %
1005 GF/Prgm (DGF)	8,679.4	9,906.9	9,796.1	9,821.3	0.0	1,141.9 13.2 %	-85.6 -0.9 %	25.2 0.3 %
1007 I/A Rcpts (Other)	47,495.8	16,944.8	16,691.2	16,731.3	0.0	-30,764.5 -64.8 %	-213.5 -1.3 %	40.1 0.2 %
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,572.1	4,584.8	0.0	1,575.2 52.3 %	-77.2 -1.7 %	12.7 0.3 %
1040 Real Est (DGF)	125.5	297.4	297.7	298.2	0.0	172.7 137.6 %	0.8 0.3 %	0.5 0.2 %
1061 CIP Rcpts (Other)	2,520.0	3,822.8	3,819.1	3,822.5	0.0	1,302.5 51.7 %	-0.3	3.4 0.1 %
1062 Power Proj (DGF)	305.8	995.5	995.8	996.4	0.0	690.6 225.8 %	0.9 0.1 %	0.6 0.1 %
1070 FishEn RLF (DGF)	418.0	659.0	646.6	648.3	0.0	230.3 55.1 %	-10.7 -1.6 %	1.7 0.3 %
1074 Bulk Fuel (DGF)	38.0	59.7	58.6	58.7	0.0	20.7 54.5 %	-1.0 -1.7 %	0.1 0.2 %
1102 AIDEA Rcpt (Other)	4,906.0	8,932.9	8,784.0	8,806.0	0.0	3,900.0 79.5 %	-126.9 -1.4 %	22.0 0.3 %
1107 AEA Rcpts (Other)	664.8	780.7	780.9	781.3	0.0	116.5 17.5 %	0.6 0.1 %	0.4 0.1 %
1108 Stat Desig (Other)	7,733.2	16,531.3	16,470.7	16,487.9	0.0	8,754.7 113.2 %	-43.4 -0.3 %	17.2 0.1 %
1141 RCA Rcpts (DGF)	7,840.8	9,418.2	9,593.1	9,620.8	0.0	1,780.0 22.7 %	202.6 2.2 %	27.7 0.3 %
1156 Rcpt Svcs (DGF)	16,941.9	20,369.8	20,260.2	20,323.7	1,000.0	3,381.8 20.0 %	-46.1 -0.2 %	63.5 0.3 %
1162 AOGCC Rct (DGF)	6,983.0	7,730.1	7,881.6	7,903.1	0.0	920.1 13.2 %	173.0 2.2 %	21.5 0.3 %
1164 Rural Dev (DGF)	44.8	62.8	61.6	61.7	0.0	16.9 37.7 %	-1.1 -1.8 %	0.1 0.2 %
1169 PCE Endow (DGF)	26,875.5	32,736.8	32,736.8	32,736.8	0.0	5,861.3 21.8 %	0.0	0.0
1170 SBED RLF (DGF)	43.9	59.4	58.3	58.4	0.0	14.5 33.0 %	-1.0 -1.7 %	0.1 0.2 %
1202 Anat Fnd (DGF)	30.0	80.0	80.0	80.0	0.0	50.0 166.7 %	0.0	0.0



## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

	[1] 21Actual	[2] 22MgtPIn	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPIn to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Sources (continued)</u>											
1205 Ocn Ranger (Other)	4,306.3	0.0	0.0	0.0	0.0	-4,306.3	-100.0 %	0.0		0.0	
1206 CVP Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	-3,827.8	-100.0 %	0.0		0.0	
1210 Ren Energy (DGF)	1,050.0	1,400.0	1,400.3	1,401.2	0.0	351.2	33.4 %	1.2	0.1 %	0.9	0.1 %
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	197.0	0.0	15.5	8.5 %	0.1	0.1 %	0.1	0.1 %
1221 Legal Serv (DGF)	360.3	311.6	311.7	281.9	0.0	-78.4	-21.8 %	-29.7	-9.5 %	-29.8	-9.6 %
1223 CharterRLF (DGF)	13.0	20.4	20.0	20.0	0.0	7.0	53.8 %	-0.4	-2.0 %	0.0	
1224 MariculRLF (DGF)	13.0	20.7	20.3	20.3	0.0	7.3	56.2 %	-0.4	-1.9 %	0.0	
1227 Micro RLF (DGF)	6.3	10.2	10.0	10.0	0.0	3.7	58.7 %	-0.2	-2.0 %	0.0	
1235 AGDC-LNG (Other)	3,128.5	3,172.5	3,080.8	3,086.1	0.0	-42.4	-1.4 %	-86.4	-2.7 %	5.3	0.2 %
1265 COVID Fed (Fed)	0.0	186,395.7	0.0	0.0	0.0	0.0		-186,395.7	-100.0 %	0.0	
1269 CSLFRF (Fed)	0.0	7,000.0	0.0	7,000.0	0.0	7,000.0	>999 %	0.0		7,000.0	>999 %
<u>Positions</u>											
Perm Full Time	518	513	514	515	0	-3	-0.6 %	2	0.4 %	1	0.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	5	5	5	0	-2	-28.6 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,826.2	11,581.5	8,462.2	10,166.2	0.0	2,340.0	29.9 %	-1,415.3	-12.2 %	1,704.0	20.1 %
Designated General (DGF)	72,960.3	88,997.4	88,997.7	89,122.6	1,000.0	16,162.3	22.2 %	125.2	0.1 %	124.9	0.1 %
Other State Funds (Other)	74,582.4	50,185.0	49,626.7	49,715.1	0.0	-24,867.3	-33.3 %	-469.9	-0.9 %	88.4	0.2 %
Federal Receipts (Fed)	28,205.0	220,110.7	22,211.0	29,258.4	0.0	1,053.4	3.7 %	-190,852.3	-86.7 %	7,047.4	31.7 %

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	22,855.3	1,301.1	1,280.3	1,492.4	0.0	-21,362.9 -93.5 %	191.3 14.7 %	212.1 16.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	821.0	989.3	968.5	1,101.4	0.0	280.4 34.2 %	112.1 11.3 %	132.9 13.7 %
2 Travel	4.2	47.6	47.6	63.9	0.0	59.7 >999 %	16.3 34.2 %	16.3 34.2 %
3 Services	38.8	236.0	236.0	298.9	0.0	260.1 670.4 %	62.9 26.7 %	62.9 26.7 %
4 Commodities	1.0	28.2	28.2	28.2	0.0	27.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,990.3	0.0	0.0	0.0	0.0	-21,990.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	160.3	161.5	161.0	373.1	0.0	212.8 132.8 %	211.6 131.0 %	212.1 131.7 %
1007 I/A Rcpts (Other)	22,695.0	1,139.6	1,119.3	1,119.3	0.0	-21,575.7 -95.1 %	-20.3 -1.8 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	2	0	1 100.0 %	1 100.0 %	1 100.0 %

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		161.5										
1007 I/A Rcpts (Other)		1,139.6										
<b>FY22 Conference Committee Total</b>		<b>1,301.1</b>	<b>1,005.3</b>	<b>47.6</b>	<b>220.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,301.1</b>	<b>1,005.3</b>	<b>47.6</b>	<b>220.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,301.1</b>	<b>989.3</b>	<b>47.6</b>	<b>236.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		9.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-30.2										
<b>FY23 Adjusted Base Total</b>		<b>1,280.3</b>	<b>968.5</b>	<b>47.6</b>	<b>236.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Prioritize Economic Development Activity in the Commissioner's Office	TrIn	212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		212.1										
<b>23 Governor's Request 12/15 Total</b>		<b>1,492.4</b>	<b>1,101.4</b>	<b>63.9</b>	<b>298.9</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,995.1	4,592.9	4,492.3	4,492.3	0.0	497.2 12.4 %	-100.6 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,366.1	3,787.3	3,761.7	3,761.7	0.0	395.6 11.8 %	-25.6 -0.7 %	0.0
2 Travel	0.0	13.5	13.5	13.5	0.0	13.5 >999 %	0.0	0.0
3 Services	596.3	746.0	671.0	671.0	0.0	74.7 12.5 %	-75.0 -10.1 %	0.0
4 Commodities	32.7	41.1	41.1	41.1	0.0	8.4 25.7 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	668.0	667.3	654.2	654.2	0.0	-13.8 -2.1 %	-13.1 -2.0 %	0.0
1007 I/A Rcpts (Other)	3,327.1	3,902.4	3,814.9	3,814.9	0.0	487.8 14.7 %	-87.5 -2.2 %	0.0
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	0.0	23.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	29	29	29	0	-1 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		667.3										
1007 I/A Rcpts (Other)		3,902.4										
1061 CIP Rcpts (Other)		23.2										
<b>FY22 Conference Committee Total</b>		<b>4,592.9</b>	<b>3,302.6</b>	<b>13.5</b>	<b>1,230.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,592.9</b>	<b>3,302.6</b>	<b>13.5</b>	<b>1,230.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reverse Transfer of Procurement Positions to Dept. of Administration for Procurement Consolidation (08-1111, 08-1115)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	244.4	0.0	-244.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer of Authorization from Personal Services to Services to Fund Procurement Positions	LIT	0.0	240.3	0.0	-240.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>4,592.9</b>	<b>3,787.3</b>	<b>13.5</b>	<b>746.0</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		9.7										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.2										
1007 I/A Rcpts (Other)		-108.8										
FY2023 Salary and Benefit Adjustments	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.9										
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>4,492.3</b>	<b>3,761.7</b>	<b>13.5</b>	<b>671.0</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration  
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,492.3	3,761.7	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**

**Allocation: Banking and Securities**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,869.0	4,341.7	4,249.6	4,249.6	0.0	380.6	9.8 %	-92.1	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,915.7	3,210.4	3,118.3	3,118.3	0.0	202.6	6.9 %	-92.1	-2.9 %	0.0	
2 Travel	0.9	109.2	109.2	109.2	0.0	108.3	>999 %	0.0		0.0	
3 Services	929.6	977.1	977.1	977.1	0.0	47.5	5.1 %	0.0		0.0	
4 Commodities	22.8	45.0	45.0	45.0	0.0	22.2	97.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,869.0	4,341.7	4,249.6	4,249.6	0.0	380.6	9.8 %	-92.1	-2.1 %	0.0	
<u>Positions</u>											
Perm Full Time	25	26	26	26	0	1	4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**  
**Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1005 GF/Prgm (DGF) 4,341.7		4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
<b>FY22 Conference Committee Total</b>		4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
<b>FY22 Authorized Total</b>		4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan ***										
<b>FY22 Management Plan Total</b>		0.0	0.0	0.0	11.4	-11.4	0.0	0.0	0.0	0	0	0
		4,341.7	3,210.4	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -105.3												
FY2023 Salary and Benefit Adjustments	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.0												
<b>FY23 Adjusted Base Total</b>		4,249.6	3,118.3	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***										
<b>23 Governor's Request 12/15 Total</b>		4,249.6	3,118.3	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	24,821.5	195,105.3	9,218.4	9,353.4	0.0	-15,468.1 -62.3 %	-185,751.9 -95.2 %	135.0 1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,499.1	5,199.7	5,132.5	5,132.5	0.0	633.4 14.1 %	-67.2 -1.3 %	0.0
2 Travel	8.2	176.9	176.9	176.9	0.0	168.7 >999 %	0.0	0.0
3 Services	1,124.2	2,573.0	2,499.0	2,499.0	0.0	1,374.8 122.3 %	-74.0 -2.9 %	0.0
4 Commodities	34.1	76.5	76.5	76.5	0.0	42.4 124.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,155.9	187,079.2	1,333.5	1,468.5	0.0	-17,687.4 -92.3 %	-185,610.7 -99.2 %	135.0 10.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,160.3	2,016.2	2,019.6	2,019.6	0.0	859.3 74.1 %	3.4 0.2 %	0.0
1003 GF/Match (UGF)	324.5	844.6	835.5	835.5	0.0	511.0 157.5 %	-9.1 -1.1 %	0.0
1004 Gen Fund (UGF)	4,248.2	5,274.8	4,787.7	4,952.7	0.0	704.5 16.6 %	-322.1 -6.1 %	165.0 3.4 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	10,035.2	100.1	100.1	100.1	0.0	-9,935.1 -99.0 %	0.0	0.0
1061 CIP Rcpts (Other)	325.7	747.0	748.6	748.6	0.0	422.9 129.8 %	1.6 0.2 %	0.0
1108 Stat Desig (Other)	21.7	128.4	128.4	128.4	0.0	106.7 491.7 %	0.0	0.0
1202 Anat Fnd (DGF)	30.0	80.0	80.0	80.0	0.0	50.0 166.7 %	0.0	0.0
1205 Ocn Ranger (Other)	4,306.3	0.0	0.0	0.0	0.0	-4,306.3 -100.0 %	0.0	0.0
1206 CVP Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	-3,827.8 -100.0 %	0.0	0.0
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	196.9	0.0	15.4 8.5 %	0.0	0.0
1221 Legal Serv (DGF)	360.3	311.6	311.6	281.6	0.0	-78.7 -21.8 %	-30.0 -9.6 %	-30.0 -9.6 %
1265 COVID Fed (Fed)	0.0	185,395.7	0.0	0.0	0.0	0.0	-185,395.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	43	42	43	43	0	0	1 2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2022 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,763.0	5,199.7	176.9	2,573.0	76.5	0.0	1,736.9	0.0	43	0	0
1002 Fed Rcpts (Fed)		2,016.2										
1003 GF/Match (UGF)		844.6										
1004 Gen Fund (UGF)		5,459.8										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1037 GF/MH (UGF)		180.0										
1061 CIP Rcpts (Other)		747.0										
1108 Stat Desig (Other)		128.4										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
L FY22 Conference Committee	LangCC	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
1221 Legal Serv (DGF)		311.6										
<b>FY22 Conference Committee Total</b>		<b>10,074.6</b>	<b>5,199.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>2,048.5</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding	CarryFwd	185,395.7	0.0	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
1265 COVID Fed (Fed)		185,395.7										
MH Trust: Holistic Defense - Bethel - Alaska Legal Services	Veto	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
Corporation Sec1 Ch1 FSSLA2021 P2 L19 (HB71)												
1037 GF/MH (UGF)		-180.0										
Named Recipient Grant for the Native Village of Napaimute for	Veto	-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
Kuskokwim Ice Road Sec1 Ch1 SSSLA2021 P4 L28 (HB69)												
1004 Gen Fund (UGF)		-185.0										
General Fund Subsidy to Alaska Legal Services Sec1 Ch1 SSSLA2021	Veto	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
P4 L28 (HB69)												
1004 Gen Fund (UGF)		-400.0										
Restore Vetoed Grant Funding to Alaska Legal Services from the Civil	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Legal Services Fund (HB3003)												
1004 Gen Fund (UGF)		400.0										
<b>FY22 Authorized Total</b>		<b>195,105.3</b>	<b>5,199.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>187,079.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Local Government Specialist 3 (08-5107) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>195,105.3</b>	<b>5,199.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>187,079.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru	OTI	-185,395.7	0.0	0.0	0.0	0.0	0.0	-185,395.7	0.0	0	0	0
Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
1265 COVID Fed (Fed)		-185,395.7										
L Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
Reverse Named Recipient Grant to Tanana Chiefs Conference	OTI	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Sobering Center												
1004 Gen Fund (UGF)		-350.0										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.5										
1061 CIP Rcpts (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-170.9	-170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.4										
1003 GF/Match (UGF)		-10.2										
1004 Gen Fund (UGF)		-117.3										
1061 CIP Rcpts (Other)		-7.0										
FY2023 Salary and Benefit Adjustments	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		9.1										
1061 CIP Rcpts (Other)		0.7										
Add Grants Administrator 2 (08-#031) to Support Increased Grant Volume	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.4										
1004 Gen Fund (UGF)		-43.4										
1061 CIP Rcpts (Other)		7.0										
<b>FY23 Adjusted Base Total</b>		<b>9,218.4</b>	<b>5,132.5</b>	<b>176.9</b>	<b>2,499.0</b>	<b>76.5</b>	<b>0.0</b>	<b>1,333.5</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)	OTI	-311.6	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	0
1221 Legal Serv (DGF)		-311.6										
L FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund	IncM	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
1221 Legal Serv (DGF)		281.6										
LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**

**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center (continued)												
1004 Gen Fund (UGF)		165.0										
<b>23 Governor's Request 12/15 Total</b>		<b>9,353.4</b>	<b>5,132.5</b>	<b>176.9</b>	<b>2,499.0</b>	<b>76.5</b>	<b>0.0</b>	<b>1,468.5</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,476.2	2,145.8	2,135.1	2,135.1	0.0	658.9	44.6 %	-10.7	-0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	350.5	382.6	371.9	371.9	0.0	21.4	6.1 %	-10.7	-2.8 %	0.0	
2 Travel	0.0	15.6	15.6	15.6	0.0	15.6	>999 %	0.0		0.0	
3 Services	138.2	203.9	203.9	203.9	0.0	65.7	47.5 %	0.0		0.0	
4 Commodities	8.3	46.4	46.4	46.4	0.0	38.1	459.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	979.2	1,497.3	1,497.3	1,497.3	0.0	518.1	52.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,352.3	1,890.1	1,893.7	1,893.7	0.0	541.4	40.0 %	3.6	0.2 %	0.0	
1003 GF/Match (UGF)	122.1	201.7	197.6	197.6	0.0	75.5	61.8 %	-4.1	-2.0 %	0.0	
1004 Gen Fund (UGF)	1.8	34.0	23.8	23.8	0.0	22.0	>999 %	-10.2	-30.0 %	0.0	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,890.1										
1003 GF/Match (UGF)		201.7										
1004 Gen Fund (UGF)		34.0										
1108 Stat Desig (Other)		20.0										
<b>FY22 Conference Committee Total</b>		<b>2,145.8</b>	<b>382.6</b>	<b>13.6</b>	<b>205.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,145.8</b>	<b>382.6</b>	<b>13.6</b>	<b>205.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,145.8</b>	<b>382.6</b>	<b>15.6</b>	<b>203.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.9										
1003 GF/Match (UGF)		-4.9										
1004 Gen Fund (UGF)		-0.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		-9.8										
<b>FY23 Adjusted Base Total</b>		<b>2,135.1</b>	<b>371.9</b>	<b>15.6</b>	<b>203.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>2,135.1</b>	<b>371.9</b>	<b>15.6</b>	<b>203.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	11,471.2	10,428.2	10,428.2	10,428.2	0.0	-1,043.0 -9.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,471.2	10,428.2	10,428.2	10,428.2	0.0	-1,043.0 -9.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,471.2	10,428.2	10,428.2	10,428.2	0.0	-1,043.0 -9.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
<b>FY22 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
<b>FY22 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
<b>FY23 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***										
<b>23 Governor's Request 12/15 Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	7,700.2	600.0	600.0	600.0	0.0	-7,100.2 -92.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,700.2	600.0	600.0	600.0	0.0	-7,100.2 -92.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,700.2	600.0	600.0	600.0	0.0	-7,100.2 -92.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
<b>FY22 Conference Committee Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,136.7	3,100.0	3,100.0	3,100.0	0.0	1,963.3	172.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,136.7	3,100.0	3,100.0	3,100.0	0.0	1,963.3	172.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,136.7	3,100.0	3,100.0	3,100.0	0.0	1,963.3	172.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
<b>FY22 Conference Committee Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	13,306.7	17,667.1	15,844.2	17,443.4	0.0	4,136.7 31.1 %	-223.7 -1.3 %	1,599.2 10.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,921.2	10,458.8	8,685.9	10,362.1	0.0	1,440.9 16.2 %	-96.7 -0.9 %	1,676.2 19.3 %
2 Travel	10.1	269.5	269.5	269.5	0.0	259.4 >999 %	0.0	0.0
3 Services	4,235.7	6,787.5	6,757.5	6,720.5	0.0	2,484.8 58.7 %	-67.0 -1.0 %	-37.0 -0.5 %
4 Commodities	139.7	143.9	123.9	83.9	0.0	-55.8 -39.9 %	-60.0 -41.7 %	-40.0 -32.3 %
5 Capital Outlay	0.0	7.4	7.4	7.4	0.0	7.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	411.7	1,934.6	98.3	1,598.3	0.0	1,186.6 288.2 %	-336.3 -17.4 %	1,500.0 >999 %
1005 GF/Prgm (DGF)	1,722.1	1,614.5	1,584.7	1,584.7	0.0	-137.4 -8.0 %	-29.8 -1.8 %	0.0
1007 I/A Rcpts (Other)	607.7	1,022.8	1,023.4	1,023.4	0.0	415.7 68.4 %	0.6 0.1 %	0.0
1040 Real Est (DGF)	125.5	297.4	297.7	297.7	0.0	172.2 137.2 %	0.3 0.1 %	0.0
1108 Stat Desig (Other)	0.0	32.6	32.6	32.6	0.0	32.6 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	10,439.7	12,765.2	12,807.5	12,906.7	0.0	2,467.0 23.6 %	141.5 1.1 %	99.2 0.8 %
<u>Positions</u>								
Perm Full Time	100	100	100	102	0	2 2.0 %	2 2.0 %	2 2.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,905.2	10,276.9	269.5	5,227.5	123.9	7.4	0.0	0.0	100	0	0
1004 Gen Fund (UGF)		434.6										
1005 GF/Prgm (DGF)		1,614.5										
1007 I/A Rcpts (Other)		1,022.8										
1040 Real Est (DGF)		297.4										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		12,503.3										
<b>FY22 Conference Committee Total</b>		<b>15,905.2</b>	<b>10,276.9</b>	<b>269.5</b>	<b>5,227.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))	FisNot22	261.9	181.9	0.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		261.9										
Funding Replacement for Professional and Business License Fee Freeze for FY2022	IncOTI	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
<b>FY22 Authorized Total</b>		<b>17,667.1</b>	<b>11,958.8</b>	<b>269.5</b>	<b>5,287.5</b>	<b>143.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Investigator Positions for the Prescription Drug Monitoring Program (PDMP) Not Created (08-?007, 08-?008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>17,667.1</b>	<b>10,458.8</b>	<b>269.5</b>	<b>6,787.5</b>	<b>143.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Funding Replacement for Professional and Business License Fee Freeze for FY2022	OTI	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		13.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
1156 Rcpt Svcs (DGF)		22.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.3										
1040 Real Est (DGF)		0.1										
1156 Rcpt Svcs (DGF)		3.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-332.0	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1005 GF/Prgm (DGF)		-35.5										
1007 I/A Rcpts (Other)		-14.9										
1040 Real Est (DGF)		-4.3										
1156 Rcpt Svcs (DGF)		-277.3										
FY2023 Salary and Benefit Adjustments	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1156 Rcpt Svcs (DGF)		13.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-336.3										
1007 I/A Rcpts (Other)		14.9										
1040 Real Est (DGF)		4.3										
1156 Rcpt Svcs (DGF)		317.1										
Reverse License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))	FNOTI	-50.0	0.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-50.0										
<b>FY23 Adjusted Base Total</b>		<b>15,844.2</b>	<b>8,685.9</b>	<b>269.5</b>	<b>6,757.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Revenue Replacement for Professional and Business License Fee Freeze for FY2023	IncOTI	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Add an Occupational Licensing Examiner for the Board of Nursing	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		103.1										
Occupational Licensing Examiner for the Board of Certified Real Estate Appraisers	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		103.1										
Eliminate Hard Copy License Certificates and Renewal Notices for Professional Licensing	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-67.0										
Eliminate a Planned FY2023 Computer Refresh No Longer Needed	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-40.0										
<b>23 Governor's Request 12/15 Total</b>		<b>17,443.4</b>	<b>10,362.1</b>	<b>269.5</b>	<b>6,720.5</b>	<b>83.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**

**Allocation: Economic Development**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	580.7	1,216.6	212.1	0.0	0.0	-580.7	-100.0 %	-1,216.6	-100.0 %	-212.1	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	353.7	137.4	132.9	0.0	0.0	-353.7	-100.0 %	-137.4	-100.0 %	-132.9	-100.0 %
2 Travel	0.0	16.3	16.3	0.0	0.0	0.0		-16.3	-100.0 %	-16.3	-100.0 %
3 Services	226.0	1,062.9	62.9	0.0	0.0	-226.0	-100.0 %	-1,062.9	-100.0 %	-62.9	-100.0 %
4 Commodities	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	443.1	216.6	212.1	0.0	0.0	-443.1	-100.0 %	-216.6	-100.0 %	-212.1	-100.0 %
1007 I/A Rcpts (Other)	137.6	0.0	0.0	0.0	0.0	-137.6	-100.0 %	0.0		0.0	
1265 COVID Fed (Fed)	0.0	1,000.0	0.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	3	0	0	0	0	-3	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	1	1	0	0	-2	-100.0 %	-1	-100.0 %	-1	-100.0 %

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development  
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	216.6	122.4	16.3	77.9	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)		216.6										
<b>FY22 Conference Committee Total</b>		<b>216.6</b>	<b>122.4</b>	<b>16.3</b>	<b>77.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1265 COVID Fed (Fed)		1,000.0										
<b>FY22 Authorized Total</b>		<b>1,216.6</b>	<b>122.4</b>	<b>16.3</b>	<b>77.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Director (08-124X) from Economic Development to Investments for Better Alignment of Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>1,216.6</b>	<b>137.4</b>	<b>16.3</b>	<b>1,062.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,000.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
<b>FY23 Adjusted Base Total</b>		<b>212.1</b>	<b>132.9</b>	<b>16.3</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Prioritize Economic Development Activity in the Commissioner's Office	TrOut	-212.1	-132.9	-16.3	-62.9	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-212.1										
<b>23 Governor's Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

### Appropriation: Investments Allocation: Investments

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,895.7	5,554.2	5,449.0	5,449.0	0.0	1,553.3 39.9 %	-105.2 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,989.5	4,176.1	4,070.9	4,070.9	0.0	1,081.4 36.2 %	-105.2 -2.5 %	0.0
2 Travel	0.0	41.1	41.1	41.1	0.0	41.1 >999 %	0.0	0.0
3 Services	880.2	1,217.8	1,217.8	1,217.8	0.0	337.6 38.4 %	0.0	0.0
4 Commodities	26.0	105.0	105.0	105.0	0.0	79.0 303.8 %	0.0	0.0
5 Capital Outlay	0.0	14.2	14.2	14.2	0.0	14.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	309.1	0.0	0.0	0.0	0.0	-309.1 -100.0 %	0.0	0.0
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,573.3	4,573.3	0.0	1,563.7 52.0 %	-88.7 -1.9 %	0.0
1070 FishEn RLF (DGF)	418.0	659.0	646.9	646.9	0.0	228.9 54.8 %	-12.1 -1.8 %	0.0
1074 Bulk Fuel (DGF)	38.0	59.7	58.6	58.6	0.0	20.6 54.2 %	-1.1 -1.8 %	0.0
1164 Rural Dev (DGF)	44.8	62.8	61.6	61.6	0.0	16.8 37.5 %	-1.2 -1.9 %	0.0
1170 SBED RLF (DGF)	43.9	59.4	58.3	58.3	0.0	14.4 32.8 %	-1.1 -1.9 %	0.0
1223 CharterRLF (DGF)	13.0	20.4	20.0	20.0	0.0	7.0 53.8 %	-0.4 -2.0 %	0.0
1224 MariculRLF (DGF)	13.0	20.7	20.3	20.3	0.0	7.3 56.2 %	-0.4 -1.9 %	0.0
1227 Micro RLF (DGF)	6.3	10.2	10.0	10.0	0.0	3.7 58.7 %	-0.2 -2.0 %	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**

**Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln (DGF)		4,662.0										
1070 FishEn RLF (DGF)		659.0										
1074 Bulk Fuel (DGF)		59.7										
1164 Rural Dev (DGF)		62.8										
1170 SBED RLF (DGF)		59.4										
1223 CharterRLF (DGF)		20.4										
1224 MariculRLF (DGF)		20.7										
1227 Micro RLF (DGF)		10.2										
<b>FY22 Conference Committee Total</b>		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Director (08-124X) from Economic Development to Investments for Better Alignment of Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.4										
1070 FishEn RLF (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.0										
1070 FishEn RLF (DGF)		1.7										
1074 Bulk Fuel (DGF)		0.2										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1223 CharterRLF (DGF)		0.1										
1224 MariculRLF (DGF)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.4										
1070 FishEn RLF (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-113.7										
1070 FishEn RLF (DGF)		-15.6										
1074 Bulk Fuel (DGF)		-1.4										
1164 Rural Dev (DGF)		-1.5										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments  
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1170 SBED RLF (DGF)		-1.4										
1223 CharterRLF (DGF)		-0.5										
1224 MariculRLF (DGF)		-0.5										
1227 Micro RLF (DGF)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		10.2										
1070 FishEn RLF (DGF)		1.4										
1074 Bulk Fuel (DGF)		0.1										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
<b>FY23 Adjusted Base Total</b>		<b>5,449.0</b>	<b>4,070.9</b>	<b>41.1</b>	<b>1,217.8</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>5,449.0</b>	<b>4,070.9</b>	<b>41.1</b>	<b>1,217.8</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,502.2	8,176.5	8,029.0	7,940.5	1,000.0	1,438.3 22.1 %	-236.0 -2.9 %	-88.5 -1.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,827.5	5,577.5	5,430.0	5,341.5	0.0	514.0 10.6 %	-236.0 -4.2 %	-88.5 -1.6 %
2 Travel	17.9	191.8	191.8	191.8	0.0	173.9 971.5 %	0.0	0.0
3 Services	1,636.2	2,312.7	2,312.7	2,312.7	1,000.0	676.5 41.3 %	0.0	0.0
4 Commodities	20.6	59.2	59.2	59.2	0.0	38.6 187.4 %	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	277.7	277.7	277.7	0.0	277.7 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	239.2	239.2	239.2	0.0	239.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	0.0	55.0 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,502.2	7,604.6	7,457.1	7,368.6	1,000.0	866.4 13.3 %	-236.0 -3.1 %	-88.5 -1.2 %
<u>Positions</u>								
Perm Full Time	46	46	46	45	0	-1 -2.2 %	-1 -2.2 %	-1 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**  
**Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,176.5	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		277.7										
1061 CIP Rcpts (Other)		239.2										
1108 Stat Desig (Other)		55.0										
1156 Rcpt Svcs (DGF)		7,604.6										
<b>FY22 Conference Committee Total</b>		<b>8,176.5</b>	<b>5,577.5</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,176.5</b>	<b>5,577.5</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>8,176.5</b>	<b>5,577.5</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-181.7										
FY2023 Salary and Benefit Adjustments	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		11.3										
<b>FY23 Adjusted Base Total</b>		<b>8,029.0</b>	<b>5,430.0</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Delete Secretary (08-4021) Vacant for Over One Year No Longer Needed	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)		-88.5										
L Reinsurance Federal Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>7,940.5</b>	<b>5,341.5</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Governor's Supplemental Total * * *												
L Increase Authority for Insurance Actuarial Support (FY22-FY23)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
<b>Governor's Supplemental Total Total</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	7,129.3	8,360.6	8,203.6	8,203.6	0.0	1,074.3 15.1 %	-157.0 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,561.7	5,990.5	5,948.5	5,948.5	0.0	386.8 7.0 %	-42.0 -0.7 %	0.0
2 Travel	166.5	215.0	215.0	215.0	0.0	48.5 29.1 %	0.0	0.0
3 Services	1,270.9	2,051.7	1,936.7	1,936.7	0.0	665.8 52.4 %	-115.0 -5.6 %	0.0
4 Commodities	130.2	90.7	90.7	90.7	0.0	-39.5 -30.3 %	0.0	0.0
5 Capital Outlay	0.0	12.7	12.7	12.7	0.0	12.7 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	146.3	170.0	170.0	170.0	0.0	23.7 16.2 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	310.5	0.0	0.0	0.0	0.0	-310.5 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,983.0	7,730.1	7,883.6	7,883.6	0.0	900.6 12.9 %	153.5 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,210.6	5,990.5	215.0	1,901.7	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		170.0										
1004 Gen Fund (UGF)		310.5										
1162 AOGCC Rct (DGF)		7,730.1										
L FY22 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY22 Conference Committee Total</b>		<b>8,360.6</b>	<b>5,990.5</b>	<b>215.0</b>	<b>2,051.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,360.6</b>	<b>5,990.5</b>	<b>215.0</b>	<b>2,051.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>8,360.6</b>	<b>5,990.5</b>	<b>215.0</b>	<b>2,051.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		45.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		1.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-205.8	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-205.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-310.5										
1162 AOGCC Rct (DGF)		310.5										
<b>FY23 Adjusted Base Total</b>		<b>8,203.6</b>	<b>5,948.5</b>	<b>215.0</b>	<b>1,936.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L FY2023 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>23 Governor's Request 12/15 Total</b>		<b>8,203.6</b>	<b>5,948.5</b>	<b>215.0</b>	<b>1,936.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,088.3	4,008.4	3,942.0	3,942.0	0.0	853.7	27.6 %	-66.4	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,012.0	2,470.9	2,454.5	2,454.5	0.0	442.5	22.0 %	-16.4	-0.7 %	0.0	
2 Travel	23.2	135.0	135.0	135.0	0.0	111.8	481.9 %	0.0		0.0	
3 Services	1,017.1	1,286.8	1,236.8	1,236.8	0.0	219.7	21.6 %	-50.0	-3.9 %	0.0	
4 Commodities	36.0	115.7	115.7	115.7	0.0	79.7	221.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	117.7	38.1	38.1	0.0	38.1	>999 %	-79.6	-67.6 %	0.0	
1005 GF/Prgm (DGF)	3,088.3	3,890.7	3,903.9	3,903.9	0.0	815.6	26.4 %	13.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		117.7										
1005 GF/Prgm (DGF)		3,890.7										
<b>FY22 Conference Committee Total</b>		<b>4,008.4</b>	<b>2,470.9</b>	<b>135.0</b>	<b>1,286.8</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>4,008.4</b>	<b>2,470.9</b>	<b>135.0</b>	<b>1,286.8</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
<b>FY22 Management Plan Total</b>		<b>4,008.4</b>	<b>2,470.9</b>	<b>135.0</b>	<b>1,286.8</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.2										
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
1005 GF/Prgm (DGF)		79.6										
<b>FY23 Adjusted Base Total</b>		<b>3,942.0</b>	<b>2,454.5</b>	<b>135.0</b>	<b>1,236.8</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
<b>23 Governor's Request 12/15 Total</b>		<b>3,942.0</b>	<b>2,454.5</b>	<b>135.0</b>	<b>1,236.8</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,128.5	3,172.5	3,082.1	3,082.1	0.0	-46.4 -1.5 %	-90.4 -2.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,524.9	1,891.5	1,801.1	1,801.1	0.0	276.2 18.1 %	-90.4 -4.8 %	0.0
2 Travel	1.1	20.0	20.0	20.0	0.0	18.9 >999 %	0.0	0.0
3 Services	1,515.7	1,221.0	1,221.0	1,221.0	0.0	-294.7 -19.4 %	0.0	0.0
4 Commodities	35.3	40.0	40.0	40.0	0.0	4.7 13.3 %	0.0	0.0
5 Capital Outlay	51.5	0.0	0.0	0.0	0.0	-51.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1235 AGDC-LNG (Other)	3,128.5	3,172.5	3,082.1	3,082.1	0.0	-46.4 -1.5 %	-90.4 -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	15	12	12	12	0	-3 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG (Other) 3,172.5												
<b>FY22 Conference Committee Total</b>		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 AGDC Salary and Health Insurance Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 0.5												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -90.9												
<b>FY23 Adjusted Base Total</b>		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	664.8	780.7	780.7	780.7	0.0	115.9 17.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
3 Services	664.8	737.7	737.7	737.7	0.0	72.9 11.0 %	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	0.0	8.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	664.8	780.7	780.7	780.7	0.0	115.9 17.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
<b>FY22 Authorized Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
<b>FY22 Management Plan Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
<b>FY23 Adjusted Base Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***												
<b>23 Governor's Request 12/15 Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,393.3	5,518.3	5,518.3	5,518.3	0.0	2,125.0 62.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	57.3	104.8	104.8	104.8	0.0	47.5 82.9 %	0.0	0.0
3 Services	3,287.0	5,255.5	5,255.5	5,255.5	0.0	1,968.5 59.9 %	0.0	0.0
4 Commodities	35.4	48.0	48.0	48.0	0.0	12.6 35.6 %	0.0	0.0
5 Capital Outlay	13.6	10.0	10.0	10.0	0.0	-3.6 -26.5 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	690.3	1,202.0	1,202.0	1,202.0	0.0	511.7 74.1 %	0.0	0.0
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	0.0	50.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	6.8	123.9	123.9	123.9	0.0	117.1 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,161.3	1,767.8	1,767.8	1,767.8	0.0	606.5 52.2 %	0.0	0.0
1062 Power Proj (DGF)	305.8	995.5	995.5	995.5	0.0	689.7 225.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,202.0										
1004 Gen Fund (UGF)		847.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		1,767.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
<b>FY22 Conference Committee Total</b>		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	26,493.7	32,355.0	32,355.0	32,355.0	0.0	5,861.3 22.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	26,138.7	32,000.0	32,000.0	32,000.0	0.0	5,861.3 22.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	26,493.7	32,355.0	32,355.0	32,355.0	0.0	5,861.3 22.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *														
L	FY22 Conference Committee		LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)	32,355.0												
<b>FY22 Conference Committee Total</b>				32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *														
<b>FY22 Authorized Total</b>				32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *														
<b>FY22 Management Plan Total</b>				32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *														
<b>FY23 Adjusted Base Total</b>				32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *														
L	Reverse FY2022 Alaska Energy Authority Power Cost Equalization and Allocation Sec57d Ch1 SSSLA2021 P140 L21 (HB69)		OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)	-32,355.0												
L	FY2023 Alaska Energy Authority Power Cost Equalization and Allocation		IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)	32,355.0												
<b>23 Governor's Request 12/15 Total</b>				32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,455.2	2,200.0	2,200.0	2,200.0	0.0	744.8 51.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
3 Services	1,438.9	2,200.0	2,200.0	2,200.0	0.0	761.1 52.9 %	0.0	0.0
4 Commodities	14.4	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	405.2	800.0	800.0	800.0	0.0	394.8 97.4 %	0.0	0.0
1210 Ren Energy (DGF)	1,050.0	1,400.0	1,400.0	1,400.0	0.0	350.0 33.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		800.0										
1210 Ren Energy (DGF)		1,400.0										
<b>FY22 Conference Committee Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	10,763.8	15,497.4	15,201.7	15,201.7	0.0	4,437.9 41.2 %	-295.7 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,398.8	12,573.5	12,277.8	12,277.8	0.0	2,879.0 30.6 %	-295.7 -2.4 %	0.0
2 Travel	36.2	143.3	143.3	143.3	0.0	107.1 295.9 %	0.0	0.0
3 Services	1,264.0	2,676.2	2,646.2	2,646.2	0.0	1,382.2 109.4 %	-30.0 -1.1 %	0.0
4 Commodities	40.1	68.9	98.9	98.9	0.0	58.8 146.6 %	30.0 43.5 %	0.0
5 Capital Outlay	24.7	35.5	35.5	35.5	0.0	10.8 43.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,579.2	6,655.9	6,513.0	6,513.0	0.0	933.8 16.7 %	-142.9 -2.1 %	0.0
1061 CIP Rcpts (Other)	627.8	245.6	239.7	239.7	0.0	-388.1 -61.8 %	-5.9 -2.4 %	0.0
1102 AIDEA Rcpt (Other)	4,556.8	8,595.9	8,449.0	8,449.0	0.0	3,892.2 85.4 %	-146.9 -1.7 %	0.0
<u>Positions</u>								
Perm Full Time	82	82	82	82	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other) 6,655.9												
1061 CIP Rcpts (Other) 245.6												
1102 AIDEA Rcpt (Other) 8,595.9												
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		15,497.4	12,573.5	143.3	2,676.2	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 67.2												
1061 CIP Rcpts (Other) 2.0												
1102 AIDEA Rcpt (Other) 60.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -210.1												
1061 CIP Rcpts (Other) -7.9												
1102 AIDEA Rcpt (Other) -207.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	349.2	337.0	337.0	337.0	0.0	-12.2   -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	348.7	337.0	337.0	337.0	0.0	-11.7   -3.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	-0.5   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	349.2	337.0	337.0	337.0	0.0	-12.2   -3.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
<b>FY22 Authorized Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
<b>FY22 Management Plan Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
<b>FY23 Adjusted Base Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***												
<b>23 Governor's Request 12/15 Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	15,976.4	33,126.1	21,536.3	28,536.3	0.0	12,559.9 78.6 %	-4,589.8 -13.9 %	7,000.0 32.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,456.8	2,946.8	2,740.8	2,740.8	0.0	284.0 11.6 %	-206.0 -7.0 %	0.0
2 Travel	0.9	829.7	692.5	692.5	0.0	691.6 >999 %	-137.2 -16.5 %	0.0
3 Services	13,403.8	28,971.2	17,923.0	24,923.0	0.0	11,519.2 85.9 %	-4,048.2 -14.0 %	7,000.0 39.1 %
4 Commodities	106.6	378.4	180.0	180.0	0.0	73.4 68.9 %	-198.4 -52.4 %	0.0
5 Capital Outlay	8.3	0.0	0.0	0.0	0.0	-8.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,684.4	10,130.8	5,603.5	5,603.5	0.0	-80.9 -1.4 %	-4,527.3 -44.7 %	0.0
1007 I/A Rcpts (Other)	2,580.5	0.0	0.0	0.0	0.0	-2,580.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	7,711.5	15,995.3	15,932.8	15,932.8	0.0	8,221.3 106.6 %	-62.5 -0.4 %	0.0
1269 CSLFRF (Fed)	0.0	7,000.0	0.0	7,000.0	0.0	7,000.0 >999 %	0.0	7,000.0 >999 %
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**  
**Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	31,601.7	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
1002 Fed Rcpts (Fed)		5,606.4										
1108 Stat Desig (Other)		15,995.3										
1269 CSLFRF (Fed)		10,000.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		<b>31,601.7</b>	<b>2,841.2</b>	<b>692.5</b>	<b>17,888.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
L Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	4,524.4	140.6	137.2	4,048.2	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,524.4										
Align Federal Trade Promotion Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
Trade Promotion Funding Sec1 Ch1 SSSLA2021 P6 L29 (HB69)	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1269 CSLFRF (Fed)		-3,000.0										
<b>FY22 Authorized Total</b>		<b>33,126.1</b>	<b>2,981.8</b>	<b>829.7</b>	<b>28,936.2</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>33,126.1</b>	<b>2,946.8</b>	<b>829.7</b>	<b>28,971.2</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Reverse Trade Promotion Funding	OTI	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		-7,000.0										
L Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	OTI	-4,524.4	-140.6	-137.2	-4,048.2	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,524.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1108 Stat Desig (Other)		31.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-98.4	-98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1108 Stat Desig (Other)		-93.9										
<b>FY23 Adjusted Base Total</b>		<b>21,536.3</b>	<b>2,740.8</b>	<b>692.5</b>	<b>17,923.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
LFD Adjust: Add Trade Promotion Funding to Match Governor Bill	IncOTI	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		7,000.0										
<b>23 Governor's Request 12/15 Total</b>		<b>28,536.3</b>	<b>2,740.8</b>	<b>692.5</b>	<b>24,923.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	7,998.5	9,929.8	9,735.9	9,735.9	0.0	1,737.4 21.7 %	-193.9 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,274.1	7,877.9	7,684.0	7,684.0	0.0	1,409.9 22.5 %	-193.9 -2.5 %	0.0
2 Travel	0.0	30.4	30.4	30.4	0.0	30.4 >999 %	0.0	0.0
3 Services	1,598.9	1,864.6	1,864.6	1,864.6	0.0	265.7 16.6 %	0.0	0.0
4 Commodities	125.5	156.9	156.9	156.9	0.0	31.4 25.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	371.7	0.0	0.0	0.0	0.0	-371.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	157.7	139.9	139.9	139.9	0.0	-17.8 -11.3 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,840.8	9,418.2	9,596.0	9,596.0	0.0	1,755.2 22.4 %	177.8 1.9 %	0.0
<u>Positions</u>								
Perm Full Time	56	58	58	58	0	2 3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,929.8	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
1004 Gen Fund (UGF)		371.7										
1007 I/A Rcpts (Other)		139.9										
1141 RCA Rcpts (DGF)		9,418.2										
<b>FY22 Conference Committee Total</b>		<b>9,929.8</b>	<b>7,877.9</b>	<b>30.4</b>	<b>1,864.6</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>9,929.8</b>	<b>7,877.9</b>	<b>30.4</b>	<b>1,864.6</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>9,929.8</b>	<b>7,877.9</b>	<b>30.4</b>	<b>1,864.6</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		14.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-249.2										
FY2023 Salary and Benefit Adjustments	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		11.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.7										
1141 RCA Rcpts (DGF)		371.7										
<b>FY23 Adjusted Base Total</b>		<b>9,735.9</b>	<b>7,684.0</b>	<b>30.4</b>	<b>1,864.6</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>9,735.9</b>	<b>7,684.0</b>	<b>30.4</b>	<b>1,864.6</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,522.4	1,359.4	1,359.4	1,359.4	0.0	-163.0	-10.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,522.4	1,359.4	1,359.4	1,359.4	0.0	-163.0	-10.7 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	923.2	760.2	760.2	760.2	0.0	-163.0	-17.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
<b>FY22 Conference Committee Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
<b>FY22 Management Plan Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
<b>FY23 Adjusted Base Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
<b>23 Governor's Request 12/15 Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7.4</b>	<b>326.4</b>	<b>0.0</b>	<b>326.4 &gt;999 %</b>	<b>326.4 &gt;999 %</b>	<b>319.0 &gt;999 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	7.4	326.4	0.0	326.4 >999 %	326.4 >999 %	319.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	16.3	63.7	0.0	63.7 >999 %	63.7 >999 %	47.4 290.8 %
1004 Gen Fund (UGF)	0.0	0.0	7.4	46.4	0.0	46.4 >999 %	46.4 >999 %	39.0 527.0 %
1005 GF/Prm (DGF)	0.0	0.0	-2.1	23.1	0.0	23.1 >999 %	23.1 >999 %	25.2 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	-3.5	36.6	0.0	36.6 >999 %	36.6 >999 %	40.1 <-999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	-1.2	11.5	0.0	11.5 >999 %	11.5 >999 %	12.7 <-999 %
1040 Real Est (DGF)	0.0	0.0	0.0	0.5	0.0	0.5 >999 %	0.5 >999 %	0.5 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.6	4.0	0.0	4.0 >999 %	4.0 >999 %	3.4 566.7 %
1062 Power Proj (DGF)	0.0	0.0	0.3	0.9	0.0	0.9 >999 %	0.9 >999 %	0.6 200.0 %
1070 FishEn RLF (DGF)	0.0	0.0	-0.3	1.4	0.0	1.4 >999 %	1.4 >999 %	1.7 -566.7 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1102 AIDEA Rcpt (Other)	0.0	0.0	-2.0	20.0	0.0	20.0 >999 %	20.0 >999 %	22.0 <-999 %
1107 AEA Rcpts (Other)	0.0	0.0	0.2	0.6	0.0	0.6 >999 %	0.6 >999 %	0.4 200.0 %
1108 Stat Desig (Other)	0.0	0.0	1.9	19.1	0.0	19.1 >999 %	19.1 >999 %	17.2 905.3 %
1141 RCA Rcpts (DGF)	0.0	0.0	-2.9	24.8	0.0	24.8 >999 %	24.8 >999 %	27.7 -955.2 %
1156 Rcpt Svcs (DGF)	0.0	0.0	-4.4	48.4	0.0	48.4 >999 %	48.4 >999 %	52.8 <-999 %
1162 AOGCC Rct (DGF)	0.0	0.0	-2.0	19.5	0.0	19.5 >999 %	19.5 >999 %	21.5 <-999 %
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1210 Ren Energy (DGF)	0.0	0.0	0.3	1.2	0.0	1.2 >999 %	1.2 >999 %	0.9 300.0 %

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Agency Unallocated**

**Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<u>Funding Sources (continued)</u>								
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1221 Legal Serv (DGF)	0.0	0.0	0.1	0.3	0.0	0.3 >999 %	0.3 >999 %	0.2 200.0 %
1235 AGDC-LNG (Other)	0.0	0.0	-1.3	4.0	0.0	4.0 >999 %	4.0 >999 %	5.3 -407.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		2.8										
1036 Cm Fish Ln (DGF)		0.8										
1040 Real Est (DGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
1062 Power Proj (DGF)		0.2										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.4										
1107 AEA Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.6										
1141 RCA Rcpts (DGF)		1.6										
1156 Rcpt Svcs (DGF)		3.6										
1162 AOGCC Rct (DGF)		1.4										
1210 Ren Energy (DGF)		0.2										
1221 Legal Serv (DGF)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-6.4										
1007 I/A Rcpts (Other)		-10.4										
1036 Cm Fish Ln (DGF)		-3.3										
1040 Real Est (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
1070 FishEn RLF (DGF)		-0.5										
1102 AIDEA Rcpt (Other)		-5.7										
1108 Stat Desig (Other)		-2.6										
1141 RCA Rcpts (DGF)		-7.4										
1156 Rcpt Svcs (DGF)		-13.7										
1162 AOGCC Rct (DGF)		-5.6										
1235 AGDC-LNG (Other)		-1.8										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		3.0										
1036 Cm Fish Ln (DGF)		1.0										
1061 CIP Rcpts (Other)		0.1										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.7										
1108 Stat Desig (Other)		0.8										
1141 RCA Rcpts (DGF)		2.2										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change (continued)												
1156 Rcpt Svcs (DGF)		4.0										
1162 AOGCC Rct (DGF)		1.6										
1235 AGDC-LNG (Other)		0.5										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		1.0										
1036 Cm Fish Ln (DGF)		0.3										
1061 CIP Rcpts (Other)		0.3										
1062 Power Proj (DGF)		0.1										
1102 AIDEA Rcpt (Other)		0.6										
1107 AEA Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.1										
1141 RCA Rcpts (DGF)		0.7										
1156 Rcpt Svcs (DGF)		1.5										
1162 AOGCC Rct (DGF)		0.6										
1210 Ren Energy (DGF)		0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.2										
<b>FY23 Adjusted Base Total</b>		<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	130.9	0.0	0.0	130.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1004 Gen Fund (UGF)		25.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		9.6										
1036 Cm Fish Ln (DGF)		2.9										
1040 Real Est (DGF)		0.2										
1061 CIP Rcpts (Other)		2.2										
1062 Power Proj (DGF)		0.6										
1070 FishEn RLF (DGF)		0.4										
1102 AIDEA Rcpt (Other)		5.1										
1107 AEA Rcpts (Other)		0.4										
1108 Stat Desig (Other)		9.4										
1141 RCA Rcpts (DGF)		5.9										
1156 Rcpt Svcs (DGF)		12.7										
1162 AOGCC Rct (DGF)		4.8										
1210 Ren Energy (DGF)		0.9										



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1216 Boat Rcpts (DGF)		0.1										
1221 Legal Serv (DGF)		0.2										
FY2023 Human Resources Rate AspireAlaska	RateAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		2.7										
1036 Cm Fish Ln (DGF)		0.9										
1061 CIP Rcpts (Other)		0.1										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.5										
1108 Stat Desig (Other)		0.7										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		3.6										
1162 AOGCC Rct (DGF)		1.5										
1235 AGDC-LNG (Other)		0.5										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	53.3	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		8.7										
1036 Cm Fish Ln (DGF)		2.8										
1040 Real Est (DGF)		0.1										
1061 CIP Rcpts (Other)		0.3										
1070 FishEn RLF (DGF)		0.4										
1102 AIDEA Rcpt (Other)		4.8										
1108 Stat Desig (Other)		2.2										
1141 RCA Rcpts (DGF)		6.2										
1156 Rcpt Svcs (DGF)		11.4										
1162 AOGCC Rct (DGF)		4.7										
1235 AGDC-LNG (Other)		1.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		19.1										
1036 Cm Fish Ln (DGF)		6.1										
1040 Real Est (DGF)		0.2										
1061 CIP Rcpts (Other)		0.8										
1070 FishEn RLF (DGF)		0.8										
1074 Bulk Fuel (DGF)		0.1										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software												
Increases (continued)												
1102 AIDEA Rcpt (Other)		10.6										
1108 Stat Desig (Other)		4.9										
1141 RCA Rcpts (DGF)		13.7										
1156 Rcpt Svcs (DGF)		25.1										
1162 AOGCC Rct (DGF)		10.5										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
1235 AGDC-LNG (Other)		3.3										
<b>23 Governor's Request 12/15 Total</b>		<b>326.4</b>	<b>0.0</b>	<b>0.0</b>	<b>326.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development  
23Gov

**Ap: Corporations, Business and Professional Licensing**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of receipts collected under AS 08.01.065(a), (c) and (f)-(i). B

**Ap: Insurance Operations**

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2022, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees. B

**Ap: Alaska Oil and Gas Conservation Commission**

AI: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093. B

**Ap: Alcohol and Marijuana Control Office**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, not to exceed the amount appropriated for the fiscal year ending on June 30, 2023, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana. B

**Ap: Alaska Seafood Marketing Institute**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute. B

**Ap: Regulatory Commission of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380. B

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.